

AGRICULTURE/WEIGHTS AND MEASURES

John Gardner

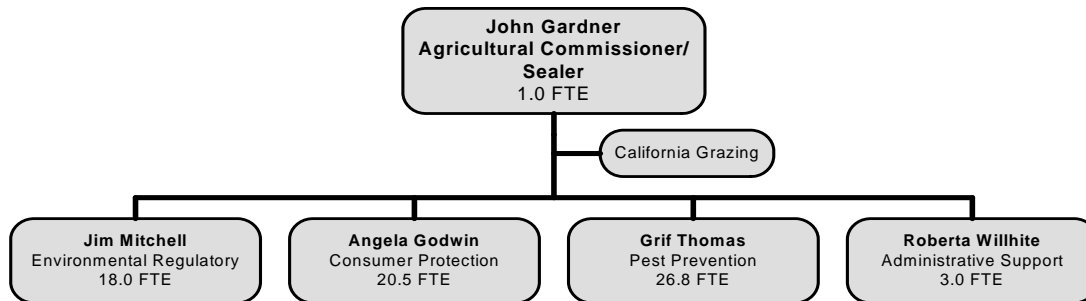
MISSION STATEMENT

The Department of Agriculture/Weights and Measures protects the environment, agricultural industry, businesses and consumers of this state and county through regulation and satisfies its customers by providing services that promote the health, safety, well being, and quality of life of its residents according to the County Charter, general laws, and the will of the customers it serves.

STRATEGIC GOALS

1. Continue to protect the public's health and environment by preventing foreign pest infestations and misuse of pesticides.
2. Continue to protect county residents from being overcharged for purchased goods by ensuring accuracy in the measurement of commodities sold, and prices charged by retail businesses that utilize barcode scanning equipment.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

	2008-09				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
General Fund					
Agriculture/Weights and Measures	6,548,707	4,075,133	2,473,574		69.3
Total General Fund	6,548,707	4,075,133	2,473,574		69.3
Special Revenue Fund					
California Grazing	137,779	2,000		135,779	-
Total Special Revenue Fund	137,779	2,000		135,779	-
Total - All Funds	6,686,486	4,077,133	2,473,574	135,779	69.3

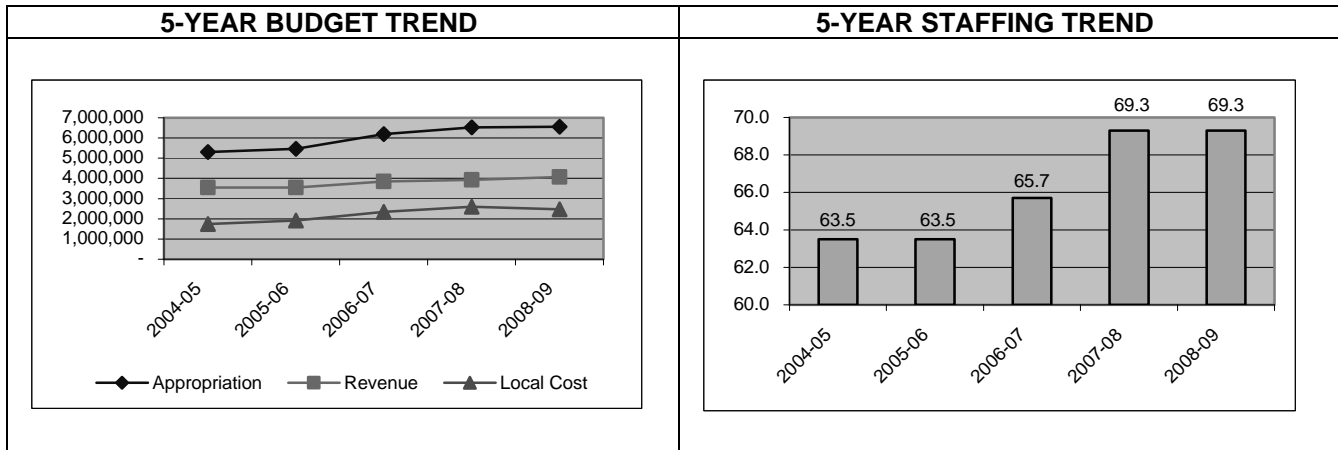
Detailed information for each budget unit follows, along with a description of the services provided, budget unit history and applicable performance measures.



DESCRIPTION OF MAJOR SERVICES

The Department of Agriculture/Weights and Measures protects the environment, public health, worker safety and the welfare of the public by enforcing state and local agricultural and consumer protection laws. The department enforces plant quarantines, detects and eradicates unwanted foreign pests, regulates pesticide use, verifies pricing accuracy of goods, and regulates all business transactions based on units of measures such as weight or volume. Additional duties include, inspecting eggs, produce and nursery stock, certifying plant shipments for export, controlling vegetation along state and county right-of-ways and flood control channels, manufacturing rodent baits for sale to the public and other miscellaneous services provided to businesses and the general public. The department also administers the California Grazing budget which funds rangeland improvements on federal land within the county.

BUDGET HISTORY



PERFORMANCE HISTORY

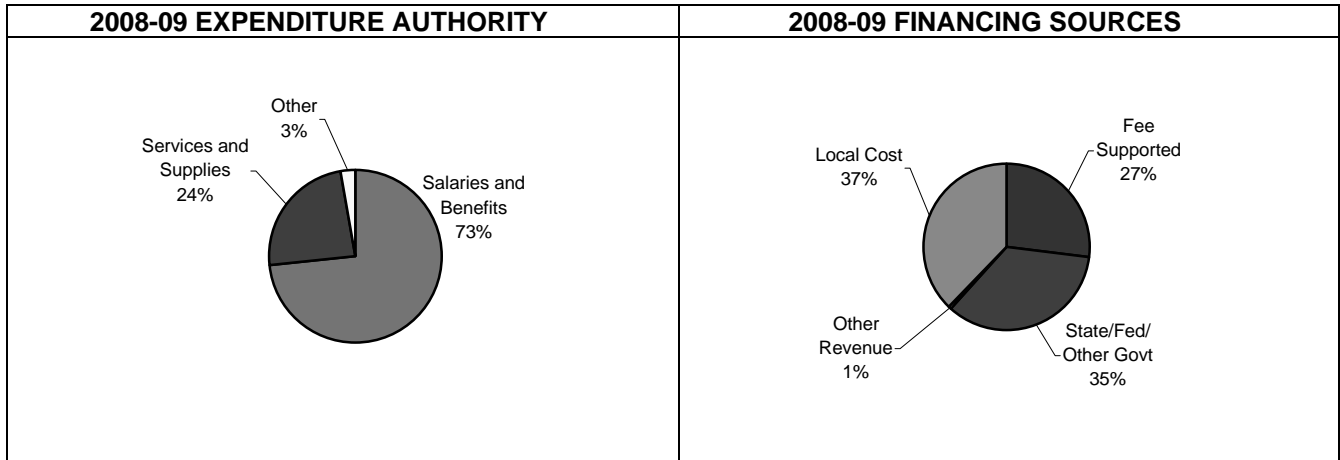
	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	4,839,605	5,396,168	5,875,747	6,517,685	6,058,885
Departmental Revenue	3,273,639	3,732,827	3,848,035	3,921,170	4,454,148
Local Cost	1,565,966	1,663,341	2,027,712	2,596,515	1,604,737
Budgeted Staffing				69.3	

Actual appropriation for 2007-08 is \$458,800 less than the modified budget. This is primarily due to salaries and benefits savings (\$186,804) from vacant positions, services and supplies savings (\$250,888), and other savings mainly due to a decrease in herbicide purchases, general office expense, non-inventoriable equipment, and special department expense.

Actual departmental revenue for 2007-08 is over-realized by \$532,978 relative to modified budget. This is primarily due to a greater than anticipated collection of state/federal government aid.



ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
 DEPARTMENT: Agriculture/Weights and Measures
 FUND: General

BUDGET UNIT: AAA AWM
 FUNCTION: Public Protection
 ACTIVITY: Protective Inspection

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Salaries and Benefits	3,731,358	4,237,599	4,567,126	4,650,245	4,837,049	4,808,777	(28,272)
Services and Supplies	989,575	1,032,247	1,118,068	1,247,428	1,498,316	1,503,729	5,413
Central Computer	17,101	22,686	27,100	30,296	30,296	32,480	2,184
Travel	-	-	-	-	-	26,000	26,000
Other Charges	3,266	1,683	401	-	3,140	3,140	-
Equipment	-	-	14,737	-	7,000	30,000	23,000
Vehicles	-	-	44,936	101	-	-	-
L/P Struct/Equip/Vehicles	28,184	27,145	20,565	-	29,682	29,682	-
Transfers	70,121	74,808	82,814	130,815	112,202	114,899	2,697
Total Appropriation	4,839,605	5,396,168	5,875,747	6,058,885	6,517,685	6,548,707	31,022
Departmental Revenue							
Licenses & Permits	573,858	605,798	740,855	767,610	709,900	738,800	28,900
Fines and Forfeitures	45,481	79,826	157,559	137,754	100,000	120,000	20,000
Use of Money and Prop	2,974	882	1,096	1,670	1,200	1,200	-
State, Fed or Gov't Aid	1,880,909	2,184,024	2,107,754	2,736,567	2,155,520	2,274,083	118,563
Current Services	705,165	791,872	768,472	775,866	898,050	899,050	1,000
Other Revenue	65,252	67,525	72,299	34,681	56,500	42,000	(14,500)
Other Financing Sources	-	2,900	-	-	-	-	-
Total Revenue	3,273,639	3,732,827	3,848,035	4,454,148	3,921,170	4,075,133	153,963
Local Cost	1,565,966	1,663,341	2,027,712	1,604,737	2,596,515	2,473,574	(122,941)
Budgeted Staffing					69.3	69.3	-

Salaries and benefits of \$4,808,777 fund 69.3 budgeted positions, a decrease of \$28,272. The salary and benefit appropriation net decrease of \$28,272 is primarily based on reductions of \$81,165 in benefit plan costs, retirement, and worker's compensation charges; and \$52,893 in salary step adjustments. The department originally budgeted for the addition of 1.0 Office Assistant II position. However, at the 2008-09 Budget Hearing, the Board of Supervisors directed the removal of new positions and reclassifications included in departmental budgets for 2008-09. Based on this action, appropriation reflects a reduction of \$40,465 and 1.0 in budgeted staffing. Associated general fund financing was also decreased by \$40,465.

Services and supplies of \$1,503,729 include herbicide purchases, vehicle and maintenance charges, routine small equipment purchases, communications, and general operating expenses. The increase of \$5,413 is due to minor adjustments in operating expenses. Travel and educational expenses have been removed from services and supplies and are budgeted in the new appropriation unit.



Travel is a new appropriation unit for 2008-09. The amount budgeted of \$26,000 reflects anticipated travel costs for State Association conference provisions (\$4,500), staff training (\$5,100), and mileage/meals/lodging primarily for field staff performing inspection services (\$16,400). These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Equipment and lease purchases of \$59,682 collectively funds the second year of lease-purchase payments for a weed control spray truck (\$29,682) and the purchase of two new high-volume liquid test measure units to be used in performing weights and measures inspections at gasoline stations (\$30,000), for an overall increase of \$23,000.

Transfers of \$114,899 reimburse the cost of the employee health and wellness program (\$15,969), rent for two office locations (\$72,730) and custodial/maintenance charges (\$26,200). The increase of \$2,697 is due to changes in rent.

Departmental revenue totaling \$4,075,133 is derived from a variety of services, permits, contracts and mandates. Major sources of revenue are: device registration fees (\$500,000), scanner registration fees (\$120,000), packer registration (\$94,000), state funded pest detection services (\$1,079,845), unclaimed gas tax (\$600,000), pesticide mill fee (\$290,000), weed control services (\$771,000), and weights/measures and pesticide violations (\$120,000). The overall increase of \$153,963 is primarily due to an increase in state aid resulting from additional unclaimed gas tax (\$70,000), an increase in the data entry contract with the State Department of Pesticide Regulation (\$21,000), and an increase in device and packer registration fees (\$23,000).

PERFORMANCE MEASURES				
Description of Performance Measure	2006-07 Actual	2007-08 Projected	2007-08 Actual	2008-09 Projected
Percentage of terminals inspected on a daily basis. (# of terminals)	N/A	N/A	N/A	100% (10)
The average number of trap placements per month.	5,764	4,850	6,826	6,100
The average number of trap servicing conducted each month.	12,128	12,440	14,525	14,000
Percentage increase of inspections for pesticide applications that are performed by a variety of companies on multiple occasions. (532 inspections in 2007-08)	N/A	N/A	N/A	3% (548)
Percentage of all registered businesses inspected.	99%	100%	100%	100% (3,650)
Percentage of businesses with pricing errors exceeding 5% offered consultation service. (2008-09 baseline is 0)	N/A	N/A	N/A	100%

